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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

First performance report

Report of the Secretary-General

INTRODUCTION

1. The present report describes an increase in net requirements of $154.4 million, or 9.6 per cent, of the amounts voted by the General Assembly in its resolution 44/202 of 21 December 1989. The increase in net requirements is the result of increases under both expenditure and income estimates.

(In thousands of United States dollars)

	Initial	Revised	Increase	Percentage
Expenditure	1 974 634.0	2 156 618.5	181 984.5	9.2
Income	367 226.2	394 810.7	27 584.5	7.5
Net requirements	1 607 407.8	1 761 807.8	154 400.0	9.6

2. The changes reflect primarily variations in the rates of exchange and in the impact of inflation. Other factors are changes in standard costs and decisions of policy-making organs, the implementation of which could not be deferred to the 1992-1993 biennium.

3. Detailed information in respect of the United Nations operational rates of exchange and price indices, based on experience at all duty stations during the first year of the biennium, have been examined and compared with those that were assumed in the initial appropriations.

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I. EXPENDITURE SECTIONS

A. Decisions of policy-making organs

4. Additional requirements of $2,739,200 under sections 1, 2A, and 3 relate to the implementation of decisions of policy-making organs since the initial 1990-1991 appropriations were approved by the General Assembly at its forty-fourth session or unforeseen requirements arising from earlier decisions of policy-making organs.

Section 1. Overall policy-making, direction and co-ordination
(Increase: $1,448,200)

(a) Dispatch of a mission to El Salvador to make contact with the Government, the electoral authorities and the political parties concerning the electoral régime of that country, as part of the Secretary-General's mission of good offices pursuant to Security Council resolution 637 (1989) of 27 July 1989. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 of 21 December 1989 on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $15,300

(b) Specialized legal advice for the Personal Representative of the Secretary-General for the Central America Peace Process in carrying out the Secretary-General's mission of good offices pursuant to Security Council resolution 637 (1989) and as endorsed by the Security Council in its resolution 654 (1990) of 4 May 1990. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $70,000

(c) Consultations at Geneva by the Secretary-General and his Personal Representative and other officials with the Foreign Ministers of the Islamic Republic of Iran and Iraq pursuant to his efforts to implement Security Council resolution 598 (1987) of 20 July 1987. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $15,500

(d) Temporary deployment in Afghanistan and Pakistan of military officers from existing United Nations operations to assist in the Secretary-General's mission of good offices for a further period of two months in 1990, pursuant to Security Council resolution 647 (1990) of 11 January 1990 and related expenses. Commitments in this respect were entered into under the authority granted by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 and with the concurrence of the Advisory Committee on Administrative and Budgetary Questions (ACABQ). Further information is provided in the statement of programme budget implications of draft resolution A/45/L.3 contained in document A/C.5/45/25 and Corr.1. Projected offsetting savings against the initial appropriation for 1990 for the Secretary-General's efforts to achieve a comprehensive political settlement in Afghanistan are shown under section B, Other changes, below $623,400

(e) Redeployment of a limited number of military officers as military advisers to the Personal Representative of the Secretary-General in Afghanistan and Pakistan to assist in the further implementation of the responsibilities entrusted to the Secretary-General by the General Assembly in its resolution 44/15 of 1 November 1989 and related expenses. This redeployment was brought to the attention of the members of the Security Council, who indicated that they had no objections. Commitments in this respect were entered into under the authority granted by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 and with the concurrence of ACABQ. Further information is provided in the statement of programme budget implications of draft resolution A/45/L.3 contained in document A/C.5/45/25 and Corr.1. Projected offsetting savings against the initial appropriation for 1990 for the Secretary-General's efforts to achieve a comprehensive political settlement in Afghanistan are shown under section B, Other changes, below $724,000

Section 2A. Political and Security Council affairs; peace-keeping activities (Increase: $1,198,000)

(a) The maintenance of a civilian presence at Maseru by the Secretary-General, in consultation with the Government of Lesotho, for the purpose of keeping him informed of any developments affecting the territorial integrity of Lesotho, pursuant to Security Council resolution 580 (1985) of 30 December 1985. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $96,200

(b) Preparatory activities, pursuant to Security Council resolution 621 (1988) of 20 September 1988, leading to proposals to the Security Council for the settlement of the question of Western Sahara, involving, inter alia, the services of a Special Representative and consultants and related travel and operational requirements. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $350,000

(c) Dispatch of a technical survey mission to Western Sahara and to neighbouring countries to refine the administrative aspects of the Secretary-General's plan for the area and to obtain necessary additional information, pursuant to Security Council resolution 658 (1990) of 27 June 1990. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $269,600

(d) Additional requirements to provide substantive support for the work of the Committee of the Security Council established under Security Council resolution 661 (1990) of 6 August 1990 through 30 June 1991. Commitments for 1990 in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $355,200

(e) Activities stemming from implementation of Security Council resolution 661 (1990), including consultations by the Secretary-General and assessment missions concerning the impact of sanctions imposed under the resolution. Commitments in this respect were approved by the Secretary-General under the authority granted him by the General Assembly in its resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $127,000

Section 3. Political affairs, trusteeship and decolonization
(Increase: $93,000)

Dispatch of a mission to southern Africa to meet with the principal political parties and leaders as well as with non-governmental organizations directly concerned with the question of apartheid, in furtherance of the adoption of the Declaration on Apartheid and its Destructive Consequences in Southern Africa by the General Assembly at its sixteenth special session (resolution S-16/1) and under the provisions of paragraph 1 (a) of General Assembly resolution 44/203, on unforeseen and extraordinary expenses for the biennium 1990-1991 ..... $93,000

B. Other changes

5. There is an overall decrease of $479,000 under this heading which relates to expenditure sections 1, 25 and 28.

Section 1. Overall policy-making, direction and co-ordination
(Decrease: $853,900)

Special missions approved by the Secretary-General under the provisions of General Assembly resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 relating to the maintenance of peace and security gave rise to additional requirements as follows:

(a) Appointment of a Personal Representative for settlement of the controversy between Guyana and Venezuela and related travel and other expenses $85,600

(b) Dispatch of a mission headed by a Personal Representative to seek clarification of assistance sought by the Government of Haiti from the United Nations in connection with the holding of free and fair elections that would contribute to the maintenance of peace and stability in the region $67,800

(c) Dispatch of a mission to Tirana $20,000

Savings are projected against the appropriation for 1990 related to the Secretary-General's efforts to achieve a comprehensive political settlement in Afghanistan and approved by the General Assembly at its forty-fourth session in the context of adoption of resolution 44/15. These savings partially offset additional requirements listed above among those related to the decisions of policy-making bodies ..... ($1,027,300)

Section 25. International Court of Justice
(Increase: $130,000)

Pursuant to the provisions of paragraph 1 (b) (i) of General Assembly resolution 44/203 on unforeseen and extraordinary expenses for the biennium 1990-1991 and in accordance with the Statute of the International Court of Justice, additional requirements arise for 1990 in respect of the compensation and travel expenses of ad hoc judges for cases concerning: (a) the Arbitral Award of 31 July 1989 (Guinea-Bissau v. Senegal) ($30,000); (b) the Maritime Delimitation in the Area between Greenland and Jan Mayen (Denmark v. Norway) ($40,000); and (c) the Land, Island and Maritime Frontier Dispute (El Salvador v. Honduras) ($60,000), for a total of $130,000

Section 28. Administration and management (Increase: $244,900)

Interorganizational security-related measures in accordance with General Assembly resolutions 36/235, section IV, of 18 December 1981 and 44/203 including costs of chartering aircraft in connection with emergency evacuation operations and assessment missions undertaken by the United Nations Security Co-ordinator $244,900

C. Adjustments to standard costs

6. This category of adjustments relates to two factors, namely the variance of actual payroll costs in 1990 against budgeted costs and the effects of changing the rates of common staff costs. The increase of $1,442,500 is the net result of an increase in common staff costs offset by a decrease in average actuals against budget as follows:

		(Millions of dollars)
(a)	Changes in the percentage rate of common staff costs	13 669.5
(b)	Less: Adjustment in average realized salary levels within grades	12 227.0
	Difference	1 442.5

7. The net reduction of $12,227,000 attributed to changes in average salary levels reflects a downward movement of the average step within grade of staff charged to established and temporary posts at all duty stations, except Santiago, Iraq and Bangkok. The change in requested provisions for salary costs is based upon actual payroll costs in the first nine months of 1990. It represents approximately 1.1 per cent of the requirements for salaries based on current standard costs.

8. An increase at the level of $13,669,500 is also requested in respect of common staff costs as a result of revising the rates for this report in the light of experience. The rates of common staff costs projected for 1990-1991 take into account the actual rates realized in 1988-1989 and in the first nine months of 1990. The average rate realized in the biennium 1988-1989 was 37.9 per cent as compared to 40.6 per cent in 1990. The increase in 1990 is attributed mainly to dependency allowances, social security payments and transfers or separations, which added 0.8, 1.6 and 0.8 percentage points respectively. These were offset, however, by miscellaneous decreases of 0.5 percentage points. The details regarding the trends in common staff costs rates since the 1988-1989 biennium are shown in schedule 5. Increased rates are proposed in respect of 13 duty stations, reductions are proposed for 2 duty stations, and 4 remain the same. The proposals by duty station reflect an analysis of variances against the average for the total regular budget, making allowances for unique needs at each location. The proposed rate increases would add approximately 4.6 per cent to common staff costs provisions of $298.3 million.

D. Effects of changes in the operational rates of exchange and rates of inflation

9. Included in the present report are four schedules, two of which analyse the movement of exchange rates and of inflation since the start of the current biennium (schedules 1 and 2). The other two indicate the related changes on the post adjustment indices (PAIs) applicable to staff in the Professional category and above and on General Service salary scales (schedules 3 and 4).

10. Budgeted inflation rates for non-salary objects of expenditure have been reviewed in the light of experience and also, where available, published projections into 1991. The projections for inflation in 1990 and 1991 published in the report dated 18 December 1989 on the effect of changes in rates of exchange and inflation (A/C.5/44/52 and Corr.1) were based on the assumption that the high inflation rates of 1989 would be reduced in 1990 and beyond. It is now deemed necessary to revise that assumption. Accordingly, new inflation rates are recommended for all duty stations in the present report for 1990 and projected at roughly the same level for 1991. The assumptions for all duty stations will be reviewed again at the time of the final performance report.

11. Exceptions to the general rates of inflation have been identified on a global basis for costs that are affected by the price of oil derivatives, such as gasoline for air travel and heating oil for utilities. On a localized basis, a limited number of exceptions relate to after-service health insurance, rental of premises in Mexico, the United Nations Information Centre in London, and Rome, and to the cost-of-living supplements of judges at the International Court of Justice (ICJ).

12. On the basis of the recommendation of ACABQ as contained in its report (A/45/7/Add.10) regarding the comprehensive review of the compensation of the judges of ICJ on the proposals of the Secretary-General submitted in document A/C.5/45/44 for consideration by the General Assembly, an additional amount ($903,000) is included herein relating to 1991. The proposed increase is treated as inflation in the present report.

13. Likewise, a report on the compensation of the full-time members of the International Civil Service Commission (ICSC) and of the Chairman of ACABQ was submitted to the General Assembly in document A/C.5/45/21. The recommendations in that report ($104,300) as amended by ACABQ in its report (A/45/7/Add.13) have also been included as inflation in the present performance report.

14. The requested increase of $106,953,400 resulting from variations in rates of exchange reflects depreciation in the exchange rate of the United States dollar with currencies of European duty stations over the period December 1989-December 1990. Variances ranging from 18 per cent to 27 per cent were observed during the period. In accordance with established practice, the December 1990 rates are projected to the end of 1991. The movement in foreign exchange rates of the United States dollar throughout 1991 will be monitored and the necessary adjustments in the 1990-1991 appropriation will be proposed in the context of the final performance report. The operational rates of exchange shown for the present performance report in schedule 1 have been applied to all sections of the programme budget with the exception of the International Trade Centre, section 16, for which different rates apply as a result of the difference between the International Trade Centre and the United Nations as regards budget preparation and revision cycles.

II. INCOME SECTIONS

Income section 1. Income from staff assessment (Increase: $25,964,800)

15. The increase in staff assessment is due mainly to the consolidation of eight and a half multiplier points into the base salary of Professional and above staff effective 1 March 1991. As with other staff costs, exchange rates and unanticipated inflation are also substantial factors.

Income section 2. General income (Increase: $4,878,500)

16. The increase is partly attributable to an increase in revenue relating to the contributions of non-member States. Furthermore, with respect to rental income and reimbursements for services provided to specialized agencies and others, the more favourable exchange rate of the Swiss franc and the Austrian schilling vis-à-vis the United States dollar resulted in increases for those items. An increase in expenditure section 28H, Jointly financed administrative activities, in respect of which the Organization is reimbursed by the specialized agencies for their share of the costs of those activities also results in a corresponding increase in the estimates of income.

Income section 3. Revenue-producing activities (Decrease: $3,258,800)

17. The decrease in net revenue by $3,258,800 is the net result of a slight increase of gross revenue of $274,200 and of increases in budgeted expenditures of $3,533,000, largely as a result of unfavourable exchange rate movements and inflation in salary costs.

READEX FICHE

III. SUMMARY

18. The total of the revised expenditure sections (gross), as contained in the annex to the present report is recapitulated as follows:

EXPENDITURES

(In thousands of United States dollars)

Initial appropriation	Estimated increase (decrease)						Revised estimate
	Decisions of policy-making organs	Other changes	Adjustments to standard costs	Rates of exchange	Inflation	Total	
1 974 634.0	2 739.2	(479.0)	1 442.5	106 953.4	71 328.4	181 984.5	2 156 618.5
	0.1%	-	0.1%	5.4%	3.6%	9.2%	

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1990-1991

(In thousands of United States dollars)

Table 2. Income sections	Approved estimates of income	Increases (decreases)	Revised estimates of income
1. Income from staff assessment	303 040.8	25 964.8	329 005.6
2. General income	54 524.2	4 878.5	59 402.7
3. Revenue-producing activities	9 661.2	(3 258.8)	6 402.4
Total income	367 226.2	27 584.5	394 810.7
Percentage of increase		7.5	

Table 3. Summary	Appropriations, approved estimates	Increases (decreases)	Revised estimates
Total expenditure (gross)	1 974 634.0	181 984.5	2 156 618.5
Less: total income	367 226.2	27 584.5	394 810.7
Net requirements	1 607 407.8	154 400.0	1 761 807.8
Percentage of increase		9.6	

Schedule 1

RATES OF EXCHANGE AND AVERAGE RATES OF INFLATION BY DUTY STATION

Duty station	Rates of exchange: Assumed in 1990-1991 initial appropriation	Rates of exchange: Assumed in present performance report 1990 a/	Rates of exchange: Assumed in present performance report 1991 b/	Rates of inflation: Applicable to non-post objects of expenditure: Assumed in initial appropriations 1990-1991 (Previous year = 100)	Rates of inflation: Present performance report 1990	Rates of inflation: Present performance report 1991
New York	-	-	-	4.9	5.6	5.4
Geneva	1.61	1.40	1.27	2.9	4.8	3.9
Vienna	12.60	11.50	10.40	2.8	3.3	3.3
The Hague	2.02	1.84	1.71	0.8	2.4	2.4
Bangkok	25.90	25.63	25.20	6.1	6.1	6.1
Santiago c/	-	-	-	8.5	10.0	10.0
Mexico c/	-	-	-	10.0	12.0	12.0
Addis Ababa	2.07	2.07	2.07	8.3	9.2	9.2
Nairobi	21.50	22.63	23.00	10.0	10.7	10.7
Baghdad	0.3	0.31	0.31	8.6	10.0	9.9
Rome	1 320.00	1 209.00	1 115.00	5.1	6.0	6.0
Kingston	6.50	7.14	7.88	10.7	11.0	11.0
Port of Spain	4.25	4.25	4.25	9.8	11.8	11.0
United Nations Military Observer Group in India and Pakistan, United Nations Truce Supervision Organization in Palestine, United Nations Relief and Works Agency for Palestine Refugees in the Near East, Namibia field and United Nations information centres c/	-	-	-	4.9	5.6	5.4

a/ Twelve-month average.

b/ December 1990 rate.

c/ Combined effects of exchange rate fluctuations and inflation.

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Schedule 2

RATES OF EXCHANGE

Duty station	Assumed in 1990-1991 initial appropriation	Assumed in present performance report		Actual monthly operational rates of exchange											
		1990 a/	1991 b/	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.61	1.40	1.27	1.53	1.49	1.49	1.49	1.46	1.41	1.41	1.36	1.30	1.30	1.30	1.27
Vienna	12.60	11.52	10.40	11.90	11.80	11.80	12.00	11.80	11.80	11.70	11.40	10.90	11.90	10.60	10.40
The Hague	2.02	1.84	1.71	1.90	1.88	1.88	1.92	1.92	1.88	1.88	1.83	1.75	1.77	1.71	1.71
Bangkok	25.90	25.63	25.20	25.60	25.60	25.60	25.90	25.90	25.90	25.80	25.80	25.80	25.20	25.20	25.20
Santiago c/				295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	300.00	305.00	313.00	313.00
Mexico c/				2 700	2 700	2 700	2 800	2 800	2 800	2 880	2 880	2 880	2 930	2 930	2 930
Addis Ababa	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07
Nairobi	21.50	22.63	23.00	21.70	21.70	21.70	22.50	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Baghdad	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31
Rome	1 320	1 209	1 115	1 290	1 255	1 255	1 265	1 240	1 225	1 225	1 190	1 150	1 165	1 135	1 115
Kingston	6.50	7.14	7.88	6.50	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.40	7.88	7.88
Port-of-Spain	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25

a/ Average of 12-month actuals.

b/ 1 December operation rates of exchange.

c/ Combined effects of exchange rate movements and local inflation are reflected as an inflation adjustment.

Schedule 3

POST ADJUSTMENT INDICES APPLICABLE TO STAFF IN THE PROFESSIONAL CATEGORIES AND ABOVE a/

Duty station	Initial appropriation 1990	Initial appropriation 1991	Assumed in present performance report 1990 b/	Assumed in present performance report 1991 c/	Actual monthly PAI Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	166.8	174.4	154.0	159.4	170.0	171.0	172.0	172.0	175.0	176.0	152.0	153.0	153.0	154.0	155.0	156.8
Geneva	228.7	233.8	203.3	215.1	207.0	213.0	213.0	215.0	222.0	229.0	192.0	198.0	205.0	206.0	206.0	212.6
Vienna	193.4	197.8	171.7	184.4	183.0	184.0	185.0	183.0	189.0	190.0	163.0	166.0	171.0	172.0	176.0	182.5
The Hague	186.8	188.7	155.1	163.3	164.0	166.0	167.0	165.0	167.0	170.0	147.0	150.0	156.0	156.0	160.0	161.4
Bangkok	126.1	131.9	116.2	123.1	120.0	120.0	120.0	120.0	123.0	124.0	112.0	115.0	115.0	117.0	118.0	119.9
Santiago	121.2	131.4	104.7	108.6	102.0	104.0	106.0	106.0	109.0	110.0	102.0	104.0	105.0	107.0	106.0	104.0
Mexico	129.5	142.5	113.2	122.5	114.0	117.0	121.0	121.0	121.0	122.0	109.0	111.0	113.0	113.0	115.0	118.0
Addis Ababa	150.3	160.5	136.4	146.4	143.0	147.0	147.0	147.0	152.0	152.0	133.0	133.0	136.0	137.0	137.0	142.6
Nairobi	130.8	142.0	105.7	115.0	108.0	109.0	110.0	109.0	110.0	111.0	103.0	103.0	103.0	105.0	110.0	110.4
Baghdad	226.9	245.0	193.3	202.5	214.0	216.0	218.0	220.0	226.0	227.0	190.0	191.0	192.0	194.0	195.0	198.0
Rome	180.4	189.4	165.2	177.4	165.0	174.0	175.0	175.0	180.8	183.0	157.0	161.0	166.0	166.0	167.0	174.1
Kingston	133.2	146.6	98.4	103.2	101.0	97.0	98.0	102.0	104.0	105.0	99.0	99.0	100.0	97.0	97.0	98.7
Port-of-Spain	148.9	157.1	125.7	133.8	130.0	132.0	133.0	134.0	137.0	139.0	124.0	123.0	125.0	126.0	127.0	129.3

a/ Post adjustment indices assumed in the present performance report relate to July 1990 as the base month.

b/ Twelve-month average.

c/ Projection based solely on inflation in 1991.

Schedule 4

GENERAL SERVICE SALARIES

Changes in local currency terms

(Percentages)

Duty station		Initial approp. (Previous year = 100)	Present performance report (Previous year = 100)	Increase (Previous scale = 100)	
New York	1989	4.2	1.2	1 October	4.9
	1990	4.5	5.7	1 September	5.9
	1991	4.5	5.2		
Geneva	1989	1.9	1.9	1 January	1.8
	1990	2.2	2.7	1 April	3.6
	1991	2.2	3.1		
Vienna	1989	2.4	2.1	1 January	2.1
	1990	2.3	3.3	1 March	3.6
	1991	2.3	3.2		
The Hague	1989 a/	2.0	5.0	1 July	10.5
	1990	1.0	4.8		
	1991	1.0	0.5		
Bangkok	1989	2.5	5.4	1 January	5.4
	1990	4.6	5.0		
	1991	4.6	5.0		
Santiago	1989	6.4	6.9	1 January	6.9
	1990	8.5	19.2	1 January	12.3
				1 July	12.2
	1991	8.5	14.7		
Mexico	1989	10.0	10.0	1 January	26.7
	1990	10.0	15.5	1 January	15.5
	1991	10.0	10.0		
Addis Ababa	1989	4.0	4.0	1 January	4.0
	1990	6.8	3.9	1 January	3.9
	1991	6.8	6.9		
Nairobi	1989	6.1	6.1	1 July	6.0
	1990 b/	8.5	21.2	1 July	28.1
	1991	8.5	13.8		
Baghdad	1989	6.0	9.2	1 January	9.2
	1990	8.0	8.0		
	1991	8.0	8.0		
Rome	1989	8.6	4.3	1 January	4.3
	1990	5.0	3.4	1 June	5.9
	1991	5.0	5.1		
Kingston	1989	15.0	5.6	1 April	7.4
	1990	10.0	21.2	1 April	27.5
	1991	10.0	13.8		
Port-of-Spain	1989	5.0	5.0	1 January	5.0
	1990	5.5	4.2		
	1991	5.5	4.0		

a/ Conversion in scale from 5 to 7 levels.

b/ Average estimated increase ranging from 28 per cent to 33 per cent at different levels.

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Schedule 5

COMMON STAFF COST PERCENTAGE RATES

Duty station	Realized 1988-1989 rates	Budgeted 1990-1991 initial appropriations	Budgeted 1990 to 30 Sept.	Budgeted 1990-1991 present performance report
New York	38.5	36.3	40.5	38.5
Geneva	31.0	30.5	33.0	31.0
Vienna	34.8	34.9	37.5	34.9
The Hague	33.3	26.7	37.1	33.3
Bangkok	47.0	47.9	52.9	49.9
Santiago	41.5	42.0	49.8	47.9
Mexico	48.4	49.6	57.8	52.8
Addis Ababa	57.3	57.2	62.4	57.2
Nairobi	53.7	53.5	67.4	62.6
Baghdad	50.5	47.5	43.6	47.5
Rome	58.3	37.5	31.0	31.0
Kingston	51.5	50.3	58.9	58.0
Port-of-Spain	35.2	34.4	36.8	35.8
United Nations Truce Supervision Organization in Palestine	63.7	71.3	63.7	63.0
United Nations Military Observer Group in India and Pakistan	93.0	78.5	93.1	91.0
Field operations	123.0	85.4	177.5	137.5
United Nations Information Centres	41.8	42.9	44.7	42.9
United Nations Relief and Works Agency for Palestine Refugees in the Near East	59.0	57.7	63.9	63.9
Namibia offices	85.0	59.5	87.5	87.5

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Annex I

A. SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1990-1991 BY SECTION AND BY MAIN DETERMINING FACTOR

(In thousands of United States dollars)

Expenditure section	Initial appropriations 1990-1991 (1)	Estimates of additional requirements or decreases					Total Requirements (2+3+4+5+6) (7)	Revised estimates (1+7) (8)
		Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)		
1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	59 705.0	1 448.2	(853.9)	677.6	1 349.4	1 490.7	4 112.0	63 817.0
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	88 089.3	1 198.0	-	(492.5)	1 586.0	1 465.8	3 757.3	91 846.6
2B. DISARMAMENT AFFAIRS ACTIVITIES	11 184.5	-	-	141.7	317.3	283.8	742.8	11 927.3
2C. OFFICE OF THE SPECIAL REPRESENTATIVE OF THE SECRETARY-GENERAL FOR THE LAW OF THE SEA	8 196.9	-	-	99.8	(248.7)	336.5	187.6	8 384.5
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	35 988.2	93.0	-	65[illegible].7	6.7	957.7	1 710.1	37 698.3
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)	2 163.1	-	-	-	76.4	152.5	228.9	2 392.0

Expenditure section	Initial appropriations 1990-1991 (1)	Estimates of additional requirements or decreases: Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)	Total Requirements (2+3+4+5+6) (7)	Revised estimates (1+7) (8)
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	4 670.8	-	-	93.8	-	98.8	192.6	4 863.4
5B. REGIONAL COMMISSIONS NEW YORK OFFICE	855.3	-	-	16.7	-	18.8	35.5	890.8
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	46 814.8	-	-	875.0	149.5	1 260.6	2 285.1	49 099.9
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	23 853.2	-	-	224.5	446.3	601.0	1 271.8	25 125.0
8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES	9 985.7	-	-	103.8	1 416.0	187.9	1 707.7	11 693.4
9. TRANSNATIONAL CORPORATIONS	10 919.2	-	-	203.9	76.0	296.9	576.8	11 496.0
10. ECONOMIC COMMISSION FOR EUROPE	33 089.3	-	-	(6.6)	6 425.5	(76.4)	6 342.5	39 431.8
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	39 791.4	-	-	974.6	678.0	328.2	1 980.8	41 772.2

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Expenditure section	Initial appropriations 1990-1991 (1)	Estimates of additional requirements or decreases: Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)	Total Requirements (2+3+4+5+6) (7)	Revised estimates (1+7) (8)
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	49 010.7	-	-	4 323.1	-	3 897.6	8 220.7	57 231.4
13. ECONOMIC COMMISSION FOR AFRICA	57 725.7	-	-	(2 196.3)	-	1 360.1	(836.2)	56 889.5
14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	38 595.4	-	-	1 667.0	-	3 014.9	4 681.9	43 277.3
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	73 107.6	-	-	33.6	14 152.3	284.6	14 470.5	87 578.1
16. INTERNATIONAL TRADE CENTRE	15 400.8	-	-	-	1 454.9	-	1 454.9	16 855.7
17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	4 298.8	-	-	70.4	-	138.1	208.5	4 507.3
18. UNITED NATIONS ENVIRONMENT PROGRAMME ...	11 195.6	-	-	283.3	(141.0)	324.1	466.4	11 662.0
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	9 937.8	-	-	32.5	(124.0)	384.1	292.6	10 230.4
20. INTERNATIONAL DRUG CONTROL	8 333.6	-	-	80.1	1 189.6	243.3	1 513.0	9 846.6

Expenditure section	Initial appropriations 1990-1991 (1)	Estimates of additional requirements or decreases: Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)	Total Requirements (2+3+4+5+6) (7)	Revised estimates (1+7) (8)
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	34 180.1	-	-	(74.1)	6 770.2	(80.1)	6 616.0	40 796.1
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	6 481.2	-	-	3.4	1 095.3	26.6	1 125.3	7 606.5
23. HUMAN RIGHTS	16 105.7	-	-	33.1	3 050.6	414.2	3 497.9	19 603.6
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION ..	36 163.2	-	-	-	434.5	1 020.4	1 454.9	37 618.1
25. INTERNATIONAL COURT OF JUSTICE	13 333.0	-	130.0	(1 101.0)	1 213.6	749.6	992.2	14 325.2
26. LEGAL ACTIVITIES	18 766.5	-	-	214.5	614.1	585.0	1 413.6	20 180.1
27. PUBLIC INFORMATION	87 225.4	-	-	557.1	1 129.5	3 243.9	4 930.5	92 155.9
28. ADMINISTRATION AND MANAGEMENT	397 759.5	-	244.9	6 264.3	22 924.9	11 207.6	40 641.7	438 401.2
29. CONFERENCE AND LIBRARY SERVICES	352 777.6	-	-	4 048.8	27 569.7	6 188.0	37 806.5	390 584.1
31. STAFF ASSESSMENT	298 390.4	-	-	(16 362.3)	11 489.4	30 472.4	25 599.5	323 989.9
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES .	70 538.7	-	-	-	1 851.4	451.2	2 302.6	72 841.3
TOTAL, EXPENDITURE ESTIMATES (gross)	1 974 634.0	2 739.2	(479.0)	1 442.5	106 953.4	71 328.4	181 984.5	2 156 618.5

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B. SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1990-1991
BY DUTY STATION AND MAIN DETERMINING FACTOR

(In thousands of United States dollars)

Duty stations	Initial appropriations 1990-1991 (1)	Estimates of additional requirements or decreases						Revised estimates (1+7) (8)
		Decisions of policy-making organs (2)	Other changes (3)	Adjustments to standard costs (4)	Rates of exchange (5)	Inflation (6)	Total Requirements (2+3+4+5+6) (7)	
New York	908 230.9	1 414.5	418.3	7 067.4	-	34 949.5	43 849.7	952 080.6
Geneva	518 622.5	-	(848.2)	(7 631.8)	91 846.5	12 765.9	96 132.4	614 754.9
Vienna	98 357.4	-	-	701.1	13 056.1	3 697.9	17 455.1	115 812.5
Santiago	52 051.8	-	-	4 049.5	-	5 629.7	9 679.2	61 731.0
Addis Ababa	104 798.5	-	-	(2 901.7)	-	2 021.6	(880.1)	103 918.4
Baghdad	51 400.9	-	-	1 625.9	-	4 515.8	6 141.7	57 542.6
Nairobi	26 306.8	-	-	(89.4)	(1 079.3)	1 299.1	130.4	26 437.2
Bangkok	70 990.9	-	-	739.7	1 195.9	1 151.7	3 087.3	74 078.2
Other duty stations	143 874.3	1 324.7	(49.1)	(2 118.2)	1 934.2	5 297.2	6 388.8	150 263.1
Total	1 974 634.0	2 739.2	(479.0)	1 442.5	106 953.4	71 328.4	181 984.5	2 156 618.5

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Annex II

A. DISTRIBUTION OF ESTIMATED ADDITIONAL REQUIREMENTS OR DECREASES BY SECTION AND BY MAIN OBJECT OF EXPENDITURE

(In thousands of United States dollars)

Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
1. OVERALL POLICY-MAKING, DIRECTION AND CO-ORDINATION	3 801.3	816.7	11.0	28.3	(664.5)	87.1	32.1	4 112.0
2A. POLITICAL AND SECURITY COUNCIL AFFAIRS; PEACE-KEEPING ACTIVITIES	2 360.8	778.9	8.6	100.6	436.1	69.9	2.4	3 757.3
2B. DISARMAMENT AFFAIRS ACTIVITIES	651.7	77.5	2.5	-	.8	1.0	9.3	742.8
2C. OFFICE OF THE SPECIAL REPRESENTATIVE OF THE SECRETARY-GENERAL FOR THE LAW OF THE SEA	278.0	(75.0)	.9	-	(9.6)	(6.7)	-	187.6
3. POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION	1 087.3	566.1	.3	6.7	27.4	7.3	15.0	1 710.1
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES)	43.2	183.5	1.3	-	.9	-	-	228.9

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Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	159.4	32.1	-	-	.6	.5	-	192.6
5B. REGIONAL COMMISSIONS NEW YORK OFFICE	32.0	2.9	-	-	.4	.2	-	35.5
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	2 234.6	31.3	6.9	.5	7.8	4.0	-	2 285.1
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	1 248.9	21.9	.9	-	.1	-	-	1 271.8
8. ACTIVITIES ON GLOBAL SOCIAL DEVELOPMENT ISSUES	1 553.9	120.6	29.9	-	.1	3.2	-	1 707.7
9. TRANSNATIONAL CORPORATIONS	535.2	38.6	1.0	-	1.4	.6	-	576.8
10. ECONOMIC COMMISSION FOR EUROPE	6 044.5	115.4	62.7	-	36.4	83.5	-	6 342.5
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	1 760.3	61.7	4.4	.5	131.8	22.1	-	1 980.8
12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	7 797.9	43.2	3.1	9.0	334.3	32.7	.5	8 220.7

Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
13. ECONOMIC COMMISSION FOR AFRICA	(1 183.2)	37.9	6.2	5.5	180.4	117.0	-	(836.2)
14. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	4 598.6	8.1	.9	3.8	51.5	18.1	.9	4 681.9
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	12 543.4	656.7	151.9	-	632.6	485.9	-	14 470.5
16. INTERNATIONAL TRADE CENTRE	-	-	-	-	-	-	1 454.9	1 454.9
17. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	162.2	45.0	.6	.3	.3	.1	-	208.5
18. UNITED NATIONS ENVIRONMENT PROGRAMME ...	455.4	56.7	10.8	(4.3)	(28.7)	(23.5)	-	466.4
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	328.6	(13.1)	(4.8)	-	(10.2)	(7.9)	-	292.6
20. INTERNATIONAL DRUG CONTROL	1 188.2	241.5	48.3	-	3.1	31.9	-	1 513.0
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES	6 616.0	-	-	-	-	-	-	6 616.0
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR	963.5	117.8	-	-	31.6	12.4	-	1 125.3

Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
23. HUMAN RIGHTS	2 488.7	881.7	55.6	2.0	55.7	14.2	-	3 497.9
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION ..	833.9	292.2	-	-	1.9	1.1	325.8	1 454.9
25. INTERNATIONAL COURT OF JUSTICE	1 153.8	25.3	67.8	(510.6)	202.9	53.0	-	992.2
26. LEGAL ACTIVITIES	865.2	480.8	58.0	-	1.5	5.3	2.8	1 413.6
27. PUBLIC INFORMATION	4 340.1	158.5	2.1	131.5	171.5	124.2	2.6	4 930.5
28. ADMINISTRATION AND MANAGEMENT	27 128.6	443.2	2.8	114.0	9 669.2	905.7	2 378.2	40 641.7
29. CONFERENCE AND LIBRARY SERVICES	34 903.7	27.8	.4	230.1	254.7	1 537.2	852.6	37 806.5
31. STAFF ASSESSMENT	25 599.5	-	-	-	-	-	-	25 599.5
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES .	-	-	-	-	-	-	2 302.6	2 302.6
TOTAL, EXPENDITURE ESTIMATES (gross)	152 575.2	6 275.5	534.1	117.9	11 522.0	3 580.1	7 379.7	181 984.5

B. DISTRIBUTION OF ESTIMATED ADDITIONAL REQUIREMENTS OR DECREASES BY DUTY STATION AND BY MAIN OBJECT OF EXPENDITURE

(In thousands of United States dollars)

Duty station	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
New York	38 023.7	2 446.1	63.2	363.4	2 442.5	290.2	220.6	43 849.7
Geneva	79 488.0	2 521.1	270.2	237.9	5 791.7	2 683.1	5 140.4	96 132.4
Vienna	13 091.2	577.7	124.2	11.9	1 872.6	269.3	1 508.2	17 455.1
Santiago	9 482.5	57.2	2.5	8.3	93.2	24.5	11.0	9 679.2
Addis Ababa	(1 295.9)	49.8	6.2	5.5	180.4	118.5	55.4	(880.1)
Baghdad	6 030.1	20.2	.9	3.8	59.2	18.4	9.1	6 141.7
Nairobi	238.2	(26.9)	(5.9)	(4.3)	(20.2)	(33.7)	(16.8)	130.4
Bangkok	2 381.1	109.6	4.4	.5	132.4	22.4	436.9	3 087.3
Other duty stations	5 136.3	520.7	68.4	(509.1)	970.2	187.4	14.9	6 388.8
Total	152 575.2	6 275.5	534.1	117.9	11 522.0	3 580.1	7 379.7	181 984.5

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Agenda item 118

PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

First performance report

Report of the Secretary-General

Addendum

INTRODUCTION

1. In his proposed programme budget for the biennium 1990-1991, 1/ the Secretary-General proposed that part of the resources for temporary assistance for meetings be assigned to a global provision to be allocated between conference centres at the discretion of the Under-Secretary-General for Conference Services and Special Assignments in the exercise of his responsibilities for co-ordination of the provision of conference services within the Secretariat. The primary purpose of this innovation was to introduce a greater degree of flexibility in the overall administration of temporary assistance resources, following the discontinuation of the system by which temporary assistance resources for additional meetings were added to initial budget proposals through the annual consolidated statement of conference-servicing requirements.

2. In its first report on the proposed programme budget 2/ the Advisory Committee on Administrative and Budgetary Questions (ACABQ) recommended a provisional reduction of $1.5 million in the $3 million requested for the global provision for temporary assistance, with the provision that the General Assembly consider reinstatement of all or part of the reduction in the context of a comprehensive report by the Secretary-General on conference services at Vienna and the related recommendations of the Advisory Committee. In its fifth report on the proposed programme budget, 3/ relating to the report of the Secretary-General on conference services at Vienna, 4/ the Advisory Committee did not object to reinstatement in full of the $1.5 million provisionally cut from the global provision for temporary

assistance for meetings. At the same time, however, the Committee recommended that recourse to the additional $1.5 million should be subject to its prior concurrence, in the context of its consideration of the Secretary-General's first performance report for the biennium. The Committee's concurrence would take into account a number of factors, including the outcome of its examination of the Secretary-General's report on revised work-load standards for conference-servicing staff, 5/ and the detailed analysis of the calendar of conferences.

3. The present report responds to this recommendation and provides relevant information concerning work-load and financial requirements for temporary assistance for meetings and related items in the first nine months of the biennium and financial projections for 1990 as a whole.

I. EVOLUTION OF CONFERENCE-SERVICING REQUIREMENTS IN 1990

4. In the programme budget for the biennium 1988-1989, recurrent resources were provided for a number of activities of a perennial nature for which non-recurrent provision had been made in previous budgets. In this context, provision was made in 1988-1989 and in 1990-1991 not only for recurrent meetings, but also on the assumption that General Assembly resolution 40/243 of 18 December 1985 would be complied with fully and that no more than five special conferences would be held in any given year. The level of financial provision in each case was based on the average experience of previous years. Following a reduction in the number of meetings after 1985 as a result of the financial crisis, at the time of the preparation of the programme budget for 1990-1991 it appeared that the number of meetings was stabilizing. In addition, implementation of the recommendations of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations, 6/ as endorsed by the General Assembly in its resolution 41/213 of 19 December 1986, and especially recommendations 1, 2, 3 and 8, could reasonably have been expected to restrain or reduce the number of meetings in 1990-1991.

5. In fact, experience in 1990 indicates a clear increase in the number of non-recurrent meetings and related work-loads and financial requirements. Table 1 compares work-load statistics in the first nine months of 1990 with the corresponding period of 1988 and 1989. It also shows figures from previous bienniums as a point of reference.

Table 1

	1984-1985 (actual)	1986-1987 (actual)	1988-1989 (actual)	1988 Jan-Sep	1989 Jan-Sep	1990 Jan-Sep
Interpretation: number of assignments						
(a) New York	67 817	59 789	57 623	18 305	17 866	18 887
(b) Geneva	68 350	55 987	54 921	20 534	21 034	24 425
(c) Vienna	-	-	-	4 318	4 580	5 400
Translation/revision: thousands of words						
(a) New York	153 500	149 804	140 689	44 293	45 722	45 747
(b) Geneva	112 190	85 022	93 641	32 667	36 451	38 698
(c) Vienna	-	20 698	23 490	9 584	8 182	10 444
Typing: thousands of words						
(a) New York	365 098	292 658	286 089	91 838	87 211	92 805
(b) Geneva	336 796	280 550	304 283	109 184	115 804	125 073
(c) Vienna	-	-	-	18 448	16 814	20 516
Reproduction: thousands of page impressions						
(a) New York	1 514 082	1 453 897	1 372 000	459 757	464 204	503 075
(b) Geneva	591 694	518 516	523 612	189 763	204 334	240 049
(c) Vienna	-	87 773	94 743	42 445	42 574	35 023
Distribution: thousands of pieces						
(a) New York	88 269	75 577	90 160	23 725	35 120	37 940
(b) Geneva	46 346	45 477	46 444	18 184	17 441	20 089
(c) Vienna	-	4 767	4 735	1 833	1 624	1 937

6. The evidence of a likely increase in work-load for the biennium 1990-1991 should, however, be considered in conjunction with the following factors. Firstly, where heavy reliance is placed on temporary assistance, as it is at Geneva and Vienna, the costs of any departures from the originally planned schedule are much higher than they are in New York, where the work is performed largely by permanent staff. This is because conditions in the global open freelance market for interpreters, translators and other conference staff require that such staff must be recruited several months in advance for specified periods. This practice both ensures the availability of the freelance staff, who would otherwise find other work, and helps to secure the lowest possible air fares. When meetings are added to the calendar at fairly short notice, as was the case with the United Nations Council for Namibia meetings at Windhoek, serviced largely by freelance staff recruited by the United Nations Office at Geneva, travel costs and pro rata per diem rates are much higher. This is especially true when such "new" meetings are added in such a way as to overlap with meetings already in the calendar, or when Governments offer to host meetings on fixed dates that cannot be changed.

7. Additional expenditure is also incurred when documentation is submitted late, or in a volume greater than had been planned for, as was the case with the Eighth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, serviced by freelance staff recruited by the United Nations Office at Vienna. Translators whose recruitment date is set to coincide with the submission of documentation in manuscript form are underutilized during the early part of their tour of duty if the manuscripts are submitted late. When they are submitted, especially if they are more voluminous than planned, it is necessary to recruit additional translators, typists and support staff in order to produce the documentation in a timely manner. The availability of a large core of permanent staff, however, enables New York to cope with sudden or unexpected changes in the calendar or in a body's meeting or documentation requirements without significant additional cost. Consequently, one way of addressing this problem in the future might be to consider the feasibility and potential for long-term overall savings to be gained from conversion of temporary assistance funds for Vienna to permanent posts in the context of the 1992-1993 budget.

8. The second factor is that the capacity of United Nations Headquarters to act as a strategic reserve for conference-servicing staff to be drawn upon by the other duty stations is now badly strained by the unexpected and additional work-load in New York. The increase in interpretation and translation work occasioned by the situation between Iraq and Kuwait is a case in point. The capacity which used to be available in New York to handle sudden or unexpected changes in and additions to the volume of conference-servicing work-load on a global scale has been significantly curtailed. When such changes and additions occur, resort to temporary assistance becomes unavoidable, resulting in higher costs.

II. FINANCIAL REQUIREMENTS

9. It is too early at the present stage to assess the full impact of the calendar of conferences for 1991 or the related financial requirements. Current indications are, however, that the factors described above will combine to increase the volume

of temporary assistance required for 1991. In particular, the holding of additional meetings on dates when conference activity is already expected to be high will require the recruitment of staff over and above anticipated levels.

10. As regards related financial requirements, table 2 below indicates commitments through 30 September 1990 and projected requirements through the end of the year.

Table 2. Appropriations and expenditures in 1990 for temporary assistance for meetings and related items

(In thousands of United States dollars)

	Appropriation	Expenditure to 30 September 1990	Projection for 1990	Projected balance for 1990
New York				
Temporary assistance for the forty-fifth session of the General Assembly	6 036.9	4 451.4	5 950.0	86.9
Other temporary assistance for meetings	2 265.5	2 780.0	2 838.0	(572.5)
Total - New York	8 302.4	7 231.4	8 788.0	(485.6)
Geneva				
Temporary assistance for meetings	6 132.0	7 596.6	8 500.0	(2 368.0)
Vienna				
Meetings planning and intepretation service (United Nations):				
Temporary assistance for meetings	526.2	a/	969.4	(443.2)
Language and documents service (United Nations Industrial Development Organization):				
Temporary assistance for meetings	2 866.1	a/	3 951.3	(1 085.2)

	Appropriation	Expenditure to 30 September 1990	Projection for 1990	Projected balance for 1990
Contributions to joint activities	1 717.3	a/	5 112.9	(3 395.6)
Library services (International Atomic Energy Agency (IAEA)), including joint printing services:				
Contributions to joint activities	862.4	a/	862.4	-
Total - Vienna	5 972.0	a/	10 896.0	(4 924.0)
TOTAL	20 406.4		28 184.0	(7 777.6)
Global provision for temporary assistance for meetings				1 585.5
Total projected over-expenditure for section 29				(6 192.1)

a/ Expenditures to 30 September 1990 from Vienna were not available. However, as at 30 June 1990 the following funds were committed:

(In thousands of United States dollars)

Meetings planning and interpretation service (United Nations):	
Temporary assistance for meetings	727.0
Language and documents service (UNIDO):	
Temporary assistance for meetings	1 938.7
Contributions to joint activities	2 013.1
Library services (IAEA), including joint printing services:	
Contributions to joint activities	355.0
	5 033.8

11. As can be seen, an overexpenditure of $6,192,100 is projected for temporary assistance for meetings and related items in 1990 compared with the corresponding 1990 portions of appropriations under section 29 of the programme budget for the biennium 1990-1991. In addition to temporary assistance for meetings, stricto sensu, this estimate includes reimbursement to UNIDO and IAEA for services provided at Vienna, recorded as "contributions to joint activities", and travel of conference-servicing staff to service meetings away from their established headquarters.

12. Of this total overexpenditure, it is estimated that approximately $1,716,500 relates to adverse trends in inflation and currency exchange rates in 1990, for which provision is being requested in the main body of the first performance report. The net overexpenditure after these adjustments will thus amount to $4,475,600. The estimated net overexpenditure for temporary assistance for meetings and related items in 1990, after adjustments, would thus amount to $420,200 for New York, $1,319,400 for Geneva and $4,321,500 for Vienna. Accordingly, the first tranche of the global provision for temporary assistance for meetings has been allocated as follows:

	Percentage of total appropriation	Amount (thousands of dollars)
New York	6.2	98.3
Geneva	30.5	483.6
Vienna	63.3	1 003.6
	100.0	1 585.5

III. CONCLUSIONS

13. From the foregoing information, it is clear that the second half of the global provision for temporary assistance for meetings will be required and the concurrence of ACABQ in its use is therefore sought.

14. Moreover, and in view of the current trends in work-load for 1991 and the complicating factors described above, it would appear that the provision for temporary assistance for meetings and related objects of expenditure in the biennium 1990-1991 as a whole will prove seriously inadequate. To continue to ensure the full servicing of the calendar of conferences in 1991, therefore, additional resources will be also required.

15. The exact size and distribution of these additional requirements are difficult to estimate at this point. It does seem clear, however, that net overexpenditure in 1990 will not be balanced by corresponding savings in 1991 and, indeed, that net overexpenditure for temporary assistance for meetings and related items in the biennium as a whole may actually increase. Accordingly, the Secretary-General believes that it is necessary at this point to request an increase of $2 million in

the global provision for temporary assistance for meetings under section 29 of the programme budget for the biennium 1990-1991.

16. While every effort will be made to service the approved calendar of meetings as economically as possible so as to reduce overall additional requirements for the biennium, it will obviously be necessary to keep the situation under close review. Should it appear necessary, the Secretary-General would report to ACABQ in 1991 and request authority to enter into additional commitments under the provisions of General Assembly resolution 44/203 of 21 December 1989.

17. In its resolution 41/213, the General Assembly instituted a new procedure, beginning with the biennium 1990-1991, by which a contingency fund would be established for each biennium to accommodate additional expenditures relating to the biennium derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, such additional expenditures can be included in the budget only through redeployment of resources from low-priority areas or modifications of existing activities. Otherwise, such additional activities will have to be deferred until a later biennium. In this context, a consolidated statement of all programme budget implications and revised estimates will be submitted to the General Assembly towards the end of the current session.

18. As indicated above, it is estimated that minimum net additional requirements of $2 million would arise in 1990-1991 for temporary assistance for meetings and related items and that this amount cannot be absorbed within approved resources under section 29 of the programme budget for the biennium 1990-1991. In the event that it would not be possible to accommodate these additional requirements from the contingency fund, it might not be possible to provide full services for the approved calendar of meetings for 1991.

IV. SUMMARY

19. Should the General Assembly approve the proposals contained in the present report, an additional appropriation of $2 million would be required under section 29 of the programme budget for the biennium 1990-1991, subject to guidelines for operation and use of the contingency fund.

Notes

1/ Official Records of the General Assembly, Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1).

2/ Ibid., Supplement No. 7 (A/44/7).

3/ Ibid., document A/44/7/Add.4.

4/ A/C.5/44/24.

5/ A/C.5/45/1.

6/ Official Records of the General Assembly, Forty-first Session, Supplement No. 49 (A/41/49).

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Forty-fifth session
FIFTH COMMITTEE
Agenda item 118

PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

First performance report

Report of the Secretary-General

Corrigendum

Paragraph 4

The second sentence should read as follows:

In this context, provision was made in 1988-1989 and in 1990-1991 not only for recurrent meetings but also for meetings added to the calendar of conferences during the session of the General Assembly, on the assumption that General Assembly resolution 40/242 of 18 December 1985 would be complied with fully and that no more than five special conferences would be held in any given year.

Paragraph 12

The second sentence should read as follows:

Before allocation of the first tranche of the global provision for temporary assistance for meetings, the net over expenditure after these adjustments will thus amount to $4,475,600.

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Agenda items 118 and 53

PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

PREVENTION OF AN ARMS RACE IN OUTER SPACE

Confidence-building measures in outer space

Programme budget implications of draft resolution A/C.1/45/L.22/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 37th meeting, held on 15 November 1990, the First Committee adopted by a recorded vote draft resolution A/C.1/45/L.22/Rev.1. A statement of programme budget implications was before the Committee in document A/C.1/45/L.59.

A. Requests contained in the revised draft resolution

2. Under the terms of operative paragraph 3 of revised draft resolution A/C.1/45/L.22/Rev.1, the General Assembly would request the Secretary-General to carry out, with the assistance of government experts, a study on the specific aspects related to the application of different confidence-building measures in outer space, including the different technologies available, possibilities for defining appropriate mechanisms of international co-operation in specific areas of interest, etc., and to report to the General Assembly at its forty-eighth session.

B. Relationship of request to the approved programme of work

3. The above request is related to chapter 1, Political and Security Council affairs activities, programme 2, Activities of the Department for Disarmament Affairs, of the current medium-term plan, as revised, 1/ and section 2B,

Disarmament affairs activities, subprogramme 3, Studies on disarmament, programme element 3.2, Studies and their follow-up, which covers the preparation for and execution of various studies requested by the General Assembly in the approved programme budget for the biennium 1990-1991. 2/

C. Activities by which the request would be implemented

4. Should the General Assembly adopt the revised draft resolution, the Secretary-General would establish a group of governmental experts. In order to achieve appropriate political and geographical balance, the group would be composed of 12 experts. The group would hold a total of four sessions in 1991, 1992 and 1993: a one-week session (September/October 1991) at Geneva; a one-week session (March 1992) in New York; a two-week session (July 1992) in New York and a two-week session (April 1993) in New York.

5. It is assumed that the related conference services would be provided for the sessions on the following basis:

(a) The group would hold two meetings a day, one in the morning and one in the afternoon;

(b) Interpretation would be provided in the six official languages of the General Assembly;

(c) There would be a total of 210 pages of documentation (eight documents) which would be issued in the six official languages, it being understood that the actual usage would depend on the composition of the group.

6. With regard to the first session, it is noted that in accordance with General Assembly resolution 40/243 of 18 December 1985 (sect. I, para. 7), no subsidiary organ of the Assembly may meet at United Nations Headquarters during a regular session of the Assembly unless explicitly authorized by the General Assembly. Consequently, the first session of the group would have to be convened at Geneva.

7. To assist the group in its work, it is estimated that six work-months of consultancy services would be required. The consultant, who would have extensive knowledge and expertise on outer space-related technologies so as to be able to address the question of appropriate mechanisms of international co-operation in this area, would prepare the successive drafts of the group's report as work proceeds. He or she would be expected to attend all sessions of the group.

8. The staff of the Department for Disarmament Affairs would provide the necessary substantive support services to the group. However, it is estimated that four work-months of temporary assistance would be required for secretarial support services.

D. Modifications required in the approved programme of work for 1990-1991

9. The activities of the proposal would fall under programme element 3.2 of subprogramme 3 of section 2B of the approved programme budget for the biennium 1990-1991. Accordingly, no modifications to that programme element would be required.

E. Additional requirements at full cost

10. The requirements to undertake the activities contained in paragraphs 4 to 8 above are as follows:

	1991 $	1992 $	1993 $
(a) Conference-servicing costs (see annex for breakdown)			
(i) One-week session at Geneva (September/October 1991)	48 300	-	-
(ii) One-week session in New York (March 1992)	-	65 300	-
(iii) Two-week session in New York (July 1992)	-	112 800	-
(iv) Two-week session in New York (April 1993)	-	-	295 700
Total (a)	48 300	178 100	295 700
(b) Substantive costs			
(i) Travel and daily subsistence allowances for 12 governmental experts at four sessions (one in 1991, two in 1992, one in 1993)	43 600	132 500	81 200
(ii) Six work-months of consultancy services (two work-months in 1991, three work-months in 1992 and one work-month in 1993) and travel and daily subsistence allowances for four sessions	12 900	27 400	12 500

		1991 $	1992 $	1993 $
(iii)	Four work-months of temporary assistance (one work-month in 1991, two work-months in 1992 and one work-month in 1993)	4 600	7 000	3 700
(iv)	Travel and daily subsistence allowances for one staff member to attend the session in Geneva	3 300	-	-
	Total (b)	64 400	166 900	97 400
	Grand total, (a) and (b)	112 700	345 000	393 100

F. Potential for absorption

11. It will be recalled that at its forty-fourth session, the General Assembly, on the basis of a recommendation of the Advisory Committee on Administrative and Budgetary Questions, decided that the activities related to the preparation of disarmament studies mandated by the General Assembly should be treated as other "perennial" expenditures of the Organization, that is, they should not be classified as non-recurrent. A total recurrent amount of $554,200 was thus appropriated for consultant services and ad hoc expert groups in connection with disarmament studies in 1990-1991.

12. On the basis of expenditures incurred for that purpose as of 31 October 1990, i.e. $63,200 for consultants and $401,600 for ad hoc expert groups, it is anticipated that the balance of the appropriations, i.e. $89,400, will be required in its entirety for further activities in connection with disarmament studies, namely, the completion of a study on arms transfers mandated by the General Assembly at its forty-third session, which entails, inter alia, the holding of two 2-week sessions of an ad hoc group of experts in 1991. It is not anticipated that any unexpended appropriation would be available for the implementation of the revised draft resolution in 1991.

13. It is therefore estimated that the additional requirements outlined in section E above could not be absorbed from within the resources requested under section 2B of the approved programme budget for the biennium 1990-1991.

14. The estimates of conference-servicing costs indicated in paragraph 10 (a) above are established with the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent capacity of the Department of Conference Services. In accordance with the current budgetary practice, based on the assumption that conference activities and documentation during the biennium 1990-1991 would continue at approximately the same level as during the prior biennium, it is estimated that no additional resources would be

required under section 29 of the programme budget for the biennium 1990-1991 as a result of the adoption of revised draft resolution A/C.1/45/L.22/Rev.1.

G. Indication of additional requirements

15. Accordingly, should the General Assembly adopt revised draft resolution A/C.1/45/L.22/Rev.1, it is estimated that additional requirements of $64,400 would arise under section 2B of the approved programme budget for the biennium 1990-1991. The additional requirements of $264,300 estimated for 1992 and 1993 ($166,900 for 1992 and $97,400 for 1993) would be considered in the context of the proposed programme budget for the biennium 1992-1993.

H. Contingency fund

16. No provision is available in the programme budget for the biennium 1990-1991 to undertake the activities enumerated in section C above, for which it is estimated that an amount of $64,400 would be required for 1991.

17. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, these activities can be implemented only through redeployment of resources from low-priority areas or modifications of projected activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of the current session.

18. As indicated in paragraph 12 above, there is no possibility of redeploying resources within subprogramme 3, Studies on disarmament. A further review of the 1990-1991 work programme of the Department for Disarmament Affairs indicates that the resources attached to those programme elements that had been designated as of the lowest priority in the 1990-1991 programme budget, mostly in the area of the Training and Advisory Services Programme, are extremely modest. Termination of these elements would not release sufficient resources to cover the cost of implementing the revised draft resolution. Furthermore, the review of the medium-term plan for 1992-1997 points to high priority being given to assistance to developing countries on disarmament issues, which includes the Training and Advisory Services Programme. Accordingly, no activity has been identified for termination, deferral, curtailment or modification under section 2B of the programme budget for 1990-1991 in order to undertake the study called for in revised draft resolution A/C.1/45/L.22/Rev.1. Should it not prove possible to meet the costs required from the contingency fund, the activities described in paragraphs 4 to 8 above would have to be postponed, as provided for in the guidelines for the use of the contingency fund adopted by the Assembly in resolution 42/211 of 21 December 1987.

I. Conclusion

19. Should the General Assembly adopt draft resolution A/C.1/45/L.22/Rev.1, an additional appropriation of $64,400 would be required under section 2B, Disarmament affairs activities, of the programme budget for the biennium 1990-1991. In addition, an amount of $1,400 would be required under section 31, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1); ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1); and ibid., Forty-third Session, Supplement No. 6 (A/43/6).

2/ Ibid., Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. I.

Annex

ESTIMATED COST OF CONFERENCE-SERVICING OF FOUR SESSIONS OF THE GROUP OF GOVERNMENTAL EXPERTS

	First session (Geneva, one week) 1991	Second session (New York, one week) 1992	Third session (New York, two weeks) 1992	Fourth session (New York, two weeks) 1993
	$	$	$	$
Pre-session documentation				
(15 pages, 3 documents: A,C,E,F,R,S)	-	17 800	17 800	-
(80 pages, 1 document: A,C,E,F,R,S)	-	-	-	87 000
Meeting servicing				
Interpretation: A,C,E,F,R,S	48 300	47 500	95 000	99 600
Post-session documentation				
(100 pages, 1 document: A,C,E,F,R,S)	-	-	-	109 100
Total	48 300	65 300	112 800	295 700

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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

GENERAL AND COMPLETE DISARMAMENT: DEFENSIVE SECURITY CONCEPTS AND POLICIES

Defensive security concepts and policies

Programme budget implications of revised draft resolution A/C.1/45/L.50/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 37th meeting, held on 15 November 1990, the First Committee adopted by a recorded vote revised draft resolution A/C.1/45/L.50/Rev.1. A statement of programme budget implications was before the Committee in document A/C.1/45/L.61.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 3 of revised draft resolution A/C.1/45/L.50/Rev.1, the General Assembly would request the Secretary-General, with the assistance of qualified governmental experts and taking into account the views of Member States and other relevant information, to undertake a study of defensive security concepts and policies to be submitted to the General Assembly at its forty-seventh session.

B. Relationship of request to the approved programme of work

3. The above request is related to chapter 1, Political and Security Council affairs activities, programme 2, Activities of the Department for Disarmament

Affairs, of the current medium-term plan, as revised, 1/ and section 2B, Disarmament affairs activities, subprogramme 3, Studies on disarmament, programme element 3.2, Studies and their follow-up, which covers the preparation for and execution of various studies requested by the General Assembly, in the approved programme budget for the biennium 1990-1991. 2/

C. Activities by which the request would be implemented

4. Should the General Assembly adopt the revised draft resolution, the Secretary-General would establish a group of qualified governmental experts. In order to achieve appropriate political and geographical balance, the group would be composed of 12 experts. The group would hold three sessions in New York in 1991 and 1992 as follows: a four-day session in May 1991; a two-week session in early September 1991; and a two-week session in April 1992.

5. It is assumed that the related conference services would be provided for the sessions on the following basis:

(a) The group would hold two meetings a day, one in the morning and one in the afternoon;

(b) Interpretation would be provided in the six official languages of the General Assembly;

(c) There would be a total of 200 pages of documentation (11 documents) which would be issued in the six official languages, it being understood that the actual usage would depend on the composition of the group.

6. To assist the group in its work, it is estimated that six work-months of consultancy services would be required in order to address aspects of the relationship between different security concepts and doctrines and the underlying politico-security environments in which they are developed, with specific emphasis on emerging concepts and policies of defensive security. The consultant, who would have extensive knowledge and expertise with regard to the subject, would be expected to prepare the successive drafts of the group's report and to attend all sessions of the group.

7. The staff of the Department for Disarmament Affairs would provide the necessary substantive support services to the group. However, it is estimated that four work-months of temporary assistance would be required for secretarial support services.

D. Modifications required in the approved programme of work for 1990-1991

8. The activities called for by the draft resolution would fall under programme element 3.2 of subprogramme 3 of section 2B of the approved programme budget for the biennium 1990-1991. Accordingly, no modifications to that programme element would be required.

E. Additional requirements at full cost

9. The requirements to undertake the activities contained in paragraphs 4 to 7 above are as follows:

		1991 $	1992 $
(a)	Conference-servicing costs: (see annex for breakdown)		
(i)	Four-day session in New York	36 400	-
(ii)	Two-week session in New York	146 700	-
(iii)	Two-week session in New York	-	249 700
	Total (a)	183 100	249 700
(b)	Substantive costs:		
(i)	Travel and daily subsistence allowances for 12 governmental experts at three sessions (two in 1991 and one in 1992)	133 800	88 200
(ii)	Six work-months of consultancy services (four in 1991 and two in 1992) and travel and daily subsistence at three sessions	26 400	14 400
(iii)	Four work-months of temporary assistance (three work-months in 1991 and one work-month in 1992)	10 500	3 500
	Total (b)	170 700	106 100

F. Potential for absorption

10. It will be recalled that at its forty-fourth session the General Assembly, on the basis of a recommendation of the Advisory Committee on Administrative and Budgetary Questions (ACABQ), decided that the activities related to the preparation of disarmament studies mandated by the General Assembly should be treated as other "perennial" expenditures of the Organization, that is, they should not be classified as non-recurrent. A total recurrent amount of $554,200 was thus appropriated for consultant services and ad hoc expert groups in connection with disarmament studies in 1990-1991.

11. On the basis of expenditures incurred for that purpose as of 31 October 1990, i.e. $63,200 for consultants and $401,600 for ad hoc expert groups, it is anticipated that the balance of the appropriations, i.e. $89,400, will be required in its entirety for further activities in connection with disarmament studies, namely, the completion of a study on arms transfers mandated by the General Assembly at its forty-third session, which entails, inter alia, the holding of two two-week sessions of an ad hoc group of experts in 1991. It is not anticipated that any unexpended appropriation would be available for the implementation of the draft resolution in 1991.

12. It is therefore estimated that the additional substantive costs outlined in section E above could not be absorbed from within the appropriation approved under section 2B of the approved programme budget for the biennium 1990-1991.

13. The estimates of conference-servicing costs indicated in paragraph 9 (a) above are established with the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent capacity of the Department of Conference Services. In accordance with current budgetary practice, based on the assumption that conference activities and documentation during the biennium 1990-1991 would continue at approximately the same level as during the prior biennium, it is estimated that no additional resources would be required under section 29 of the programme budget for the biennium 1990-1991 as a result of the adoption of revised draft resolution A/C.1/45/L.50/Rev.1.

G. Indication of additional requirements

14. Accordingly, should the General Assembly adopt revised draft resolution A/C.1/45/L.50/Rev.1, it is estimated that additional requirements of $170,700 would arise under section 2B of the approved programme budget for the biennium 1990-1991. The additional requirements of $106,100 estimated for 1992 would be considered in the context of the proposed programme budget for the biennium 1992-1993.

H. Contingency fund

15. No provision is available in the programme budget for the biennium 1990-1991 to undertake the activities enumerated in section C above, for which it is estimated that an amount of $170,700 would be required for 1991.

16. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, these activities can be implemented only through redeployment of resources from low-priority areas or modifications of projected activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget

implications and revised estimates will be submitted to the Assembly towards the end of the current session.

17. As indicated in paragraph 11 above, there is no possibility of redeploying resources within subprogramme 3, Studies on disarmament. A further review of the 1990-1991 work programme of the Department for Disarmament Affairs indicates that the resources attached to those programme elements which had been designated as of the lowest priority in the 1990-1991 programme budget, mostly in the area of the Training and Advisory Services Programme, are extremely modest. Termination of these elements would not release sufficient resources to cover the cost of implementing the draft resolution. Furthermore, the review of the proposed medium-term plan for 1992-1997 3/ points to high priority being given to assistance to developing countries on disarmament issues, which includes the Training and Advisory Services programme. Accordingly, no activity has been identified for termination, deferral, curtailment or modification under section 2B of the programme budget for 1990-1991 in order to undertake the study called for in draft resolution A/C.1/45/L.50/Rev.1. Should it not prove possible to meet the costs required from the contingency fund, the activities described in paragraphs 4 to 7 above would have to be postponed, as provided for in the guidelines for the use of the contingency fund adopted by the Assembly in resolution 42/211 of 21 December 1987.

I. Conclusion

18. Should the General Assembly adopt revised draft resolution A/C.1/45/L.50/Rev.1, an additional appropriation of $170,700 would be required under section 2B, Disarmament Affairs activities, of the programme budget for the biennium 1990-1991. In addition, an amount of $2,400 would be required under section 31, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1); ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1); and ibid., Forty-third Session, Supplement No. 6 (A/43/6).

2/ Ibid., Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. I.

3/ A/45/6.

Annex

ESTIMATED COST OF CONFERENCE-SERVICING OF THREE SESSIONS OF THE GROUP OF GOVERNMENTAL EXPERTS

	First session (New York, four days, 1991) $	Second session (New York, two weeks, 1991) $	Third session (New York, two weeks, 1992) $
Pre-session documentation			
(60 pages, 6 documents: A,C,E,F,R,S)	-	65 000	-
(40 pages, 4 documents: A,C,E,F,R,S)	-	-	45 700
Meeting servicing			
(Interpretation: A,C,E,F,R,S)	36 400	81 700	95 000
Post-session documentation			
(100 pages, 1 document: A,C,E,F,R,S)	-	-	109 000
Total	36 400	146 700	249 700

UNITED NATIONS

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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

IMPLEMENTATION OF THE DECLARATION OF THE INDIAN OCEAN AS A ZONE OF PEACE

Programme budget implications of draft resolution A/C.1/45/L.10

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 39th meeting on 16 November 1990, the First Committee adopted, by a recorded vote, draft resolution A/C.1/45/L.10. A statement of programme budget implications was before the Committee in document A/C.1/45/L.55.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 3, 4, 7 and 10 of draft resolution A/C.1/45/L.10, the General Assembly would:

(a) Reiterate and emphasize its decision to convene the Conference on the Indian Ocean at Colombo, as a necessary step for the implementation of the Declaration of the Indian Ocean as a Zone of Peace, 1/ adopted in 1971;

(b) Renew the mandate of the Ad Hoc Committee on the Indian Ocean as defined in the relevant resolutions, and request the Committee to intensify its work with regard to the implementation of its mandate;

(c) Request the Ad Hoc Committee to hold two preparatory sessions during 1991, the first with a duration of one week and the second with a duration of two weeks, for completion of the remaining preparatory work relating to the Conference on the Indian Ocean to enable the convening of the Conference at Colombo in 1992 in consultation with the host country;

(d) Request the Secretary-General to continue to render all necessary assistance to the Ad Hoc Committee, including the provision of summary records, in recognition of its preparatory functions.

B. Relationship of requests to the approved programme of work for 1990-1991 and the proposed programme for 1992-1993

3. The requests contained in section A above are related to subprogramme 2 (Service for political and security affairs) of programme 1 (Political and Security Council affairs activities (excluding activities of the Department of Disarmament Affairs)) of chapter 1 (Political and Security Council affairs activities) of the medium-term plan for the period 1984-1989, as extended through 1991. 2/ Corresponding provision is made in the programme budget for the biennium 1990-1991 3/ under programme element 2.4 (Ad Hoc Committee on the Indian Ocean) of subprogramme 2 (Service for political and security affairs) of subsection B (Department of Political and Security Council Affairs) of section 2A (Political and Security Council affairs; peace-keeping activities).

4. In subprogramme 2 (Services for political and security affairs) of programme 2 (Political and Security Council affairs) of the proposed medium-term plan for the period 1992-1997, 4/ one of the objectives is to ensure effective implementation of intergovernmental decisions in the areas of international and regional security, peace and research, and the promotion of peace. One element of the proposed strategy is servicing of the Ad Hoc Committee on the Indian Ocean with a view to implementing the Declaration of the Indian Ocean as a Zone of Peace.

C. Activities by which the requests would be implemented

5. Should the General Assembly adopt the draft resolution, the Secretary-General would undertake the necessary preparations for the servicing of two sessions of the Ad Hoc Committee on the Indian Ocean in New York, one of one week in April and one of two weeks in July 1991.

6. As regards convening of the Conference on the Indian Ocean in 1992, related provisions would be included in the proposed programme budget for the biennium 1992-1993.

D. Modifications required in the programme of work for 1990-1991

7. As indicated in section B above, section 2A of the programme budget for the biennium 1990-1991 includes provision for support for the work of the Ad Hoc Committee. Consequently, no modification would be required should the General Assembly adopt the draft resolution.

E. Additional requirements at full cost

8. Should the General Assembly adopt the draft resolution, it is assumed that the Ad Hoc Committee would hold one session of one week's duration during April and one session of two weeks' duration in July 1991. The meetings would each require the provision of interpretation in the six languages of the General Assembly; translation of pre-session documentation of 10 pages (3 documents); in-session documentation of 15 pages (5 documents) and post-session documentation of 10 pages (3 documents), to be issued in the six languages of the General Assembly. In addition, under the provisions of General Assembly resolution 41/177 D of 5 December 1986 as well as the provisions of paragraph 2 (d) above, the Ad Hoc Committee is entitled to summary records in the six languages of the General Assembly.

9. The related full cost of provision of conference servicing for the sessions in New York is estimated at $634,400, as follows:

	First session in 1991	Second session in 1991
	$	$
I. Pre-session documentation (10 pages, 3 documents: A,C,E,F,R,S)	11 900	11 900
II. Meeting servicing (Interpretation: A,C,E,F,R,S)	46 100	92 200
III. In-session documentation (15 pages, 5 documents: A,C,E,F,R,S)	17 400	17 400
IV. Post-session documentation (10 pages, 3 documents: A,C,E,F,R,S)	11 900	11 900
V. Summary records		
(10 meetings: A,C,E,F,R,S)	137 900	
(20 meetings: A,C,E,F,R,S)		275 800
Total	225 200	409 200

10. As indicated in section B above, provision for substantive support of the Ad Hoc Committee is made under section 2A of the programme budget for the biennium 1990-1991. Consequently, no additional requirements are anticipated in this respect.

F. Potential for absorption

11. As regards the estimated conference-servicing costs of the two sessions of the Ad Hoc Committee called for in the draft resolution and outlined in paragraph 9 above, these estimates totalling $634,400 are based on the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent conference-servicing capacity under section 29 of the programme budget, and that additional resources would be required for temporary assistance for meetings. The extent to which the Organization's permanent capacity needs to be supplemented by temporary assistance resources can only be determined in the light of the final calendar of conferences for 1990-1991. As indicated in paragraph 29.5 of the programme budget, however, the level of resources for temporary assistance for meetings in 1990-1991 was estimated on the basis of previous experience to accommodate not only meetings which are programmed, but also additional meetings. In other words, provision was made in the programme budget not only for meetings known at the time of budget preparation, but also for meetings that would be authorized subsequently, provided that the number and distribution of meetings and conferences in the biennium 1990-1991 are consistent with the pattern of meetings in past years. On that basis, it is estimated that no additional resources would be required under section 29 of the programme budget for the biennium 1990-1991 as a result of the adoption of draft resolution A/C.1/45/L.10.

G. Summary

12. Should the General Assembly adopt draft resolution A/C.1/45/L.10, no additional appropriations would be required under sections 2A or 29 of the programme budget for the biennium 1990-1991.

Notes

1/ Resolution 2832 (XXVI).

2/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1), amended by ibid., Forty-third Session, Supplement No. 6 (A/43/6) and modified by ibid., Forty-third Session, Supplement No. 16 (A/43/16), para. 112 (c).

3/ Ibid., Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. I, para. 2A.36, as amended by ibid., Forty-fourth Session, Supplement No. 6A (A/44/6/Rev.1/Add.1), sect. III.

4/ A/45/6.

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A

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Agenda items 118 and 54

PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

IMPLEMENTATION OF THE DECLARATION ON THE DENUCLEARIZATION OF AFRICA

Programme budget implications of draft resolution A/C.1/45/L.39

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 38th meeting, held on 16 November 1990, the First Committee adopted by a recorded vote draft resolution A/C.1/45/L.39. A statement of programme budget implications was before the Committee in document A/C.1/45/L.58.

A. Requests contained in the draft resolution

2. Under the terms of section A, operative paragraph 9, of draft resolution A/C.1/45/L.39, the General Assembly would request the Secretary-General to provide all necessary assistance that the Organization of African Unity (OAU) might seek regarding the convening, at Addis Ababa during 1991, of a meeting of experts to examine the modalities and elements for the preparation and implementation of a convention or treaty on the denuclearization of Africa.

B. Relationship of request to approved programme of work

3. The above request is related to chapter 1, Political and Security Council affairs activities, programme 2, Activities of the Department for Disarmament Affairs, of the current medium-term plan as revised 1/ and section 2B, Disarmament

affairs activities, subprogramme 1, Deliberation and negotiation, programme element 1.5, Follow-up and implementation of the resolutions and decisions of the General Assembly and other legislative bodies, in the approved programme budget for the biennium 1990-1991. 2/

C. Activities by which the request would be implemented

4. Should the General Assembly adopt the draft resolution, the assistance to be provided by the Secretary-General would consist in engaging eight experts who would hold a five-day meeting at Addis Ababa. The meeting would inter alia allow for an exchange of views with government representatives and members of OAU, with a view to exploring and developing modalities for the implementation of a treaty on the denuclearization of Africa. The Department for Disarmament Affairs, Geneva Branch, would provide appropriate substantive support services to those experts.

5. After consultation with OAU, it is the understanding of the Secretary-General that OAU would provide all conference-servicing facilities as well as other support services.

D. Modifications required in the approved programme of work for 1990-1991

6. The activities called for by the draft resolution would fall under programme element 1.5 of subprogramme 1 of section 2B of the programme budget for the biennium 1990-1991. Accordingly, no modifications to that programme element would be required.

E. Additional requirements at full cost

7. The requirements to undertake the activities described in paragraph 3 above are estimated as follows:

		1991
		$
(a)	Travel and daily subsistence allowance for eight experts	28 800
(b)	Travel and daily subsistence allowance for 1 staff member from the Department for Disarmament Affairs	3 800
	Total	32 600

F. Potential for absorption

8. It is estimated that of the additional requirements outlined in section E above, those relating to travel and subsistence for one staff member of the Department for Disarmament Affairs could be absorbed from within the appropriation approved under section 2B of the programme budget for the biennium 1990-1991.

G. Indication of additional requirements

9. Accordingly, should the General Assembly adopt draft resolution A/C.1/45/L.39, it is estimated that additional requirements of $28,800 would arise under section 2B of the approved programme budget for the biennium 1990-1991, with respect to section A of that resolution.

H. Contingency fund

10. No provision has been made in the programme budget for the biennium 1990-1991 to undertake the activities enumerated in section C above, for which it is estimated that an amount of $28,800 would be required.

11. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, these activities can be implemented only through redeployment of resources from low-priority areas or modifications of projected activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of the current session.

12. A review of the 1990-1991 work programme of the Department for Disarmament Affairs indicates that the resources attached to those programme elements which had been designated as of the lowest priority in the 1990-1991 programme budget, mostly in the area of the Training and Advisory Services Programme, are extremely modest. Termination of these elements would not release sufficient resources to cover the cost of implementing the draft resolution. Furthermore, the review of the medium-term plan for 1992-1997 3/ points to high priority being given to assistance to developing countries on disarmament issues, which includes the Training and Advisory Services Programme. Accordingly, no activity has been identified for termination, deferral, curtailment or modification under section 2B of the programme budget for 1990-1991 in order to implement the request contained in section A, operative paragraph 9, of draft resolution A/C.1/45/L.39. Should it not prove possible to meet the costs required from the contingency fund, the activities described in paragraph 4 above would have to be postponed, as provided for in the guidelines for the use of the contingency fund adopted by the Assembly in resolution 42/211 of 21 December 1987.

I. Conclusion

13. Should the General Assembly adopt the draft resolution contained in document A/C.1/45/L.39, an additional appropriation of $28,800 would be required under section 2B, Disarmament affairs activities of the programme budget for the biennium 1990-1991.

Notes

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1); ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr. 1); and ibid., Forty-third Session, Supplement No. 6 (A/43/6).

2/ Ibid., Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. I.

3/ A/45/6.

UNITED NATIONS

A

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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

GENERAL AND COMPLETE DISARMAMENT

Charting potential uses of resources allocated to military activities for civilian endeavours to protect the environment

Programme budget implications of draft resolution A/C.1/45/L.49

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 38th meeting, held on 16 November 1990, the First Committee adopted by a recorded vote draft resolution A/C.1/45/L.49. A statement of programme budget implications was before the Committee in document A/C.1/45/L.60.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 1 of draft resolution A/C.1/45/L.49, the General Assembly would request the Secretary-General to carry out, making use of existing resources and with the assistance of qualified experts, a study of potential uses of resources such as know-how, technology, infrastructure and production currently allocated to military activities for promoting civilian endeavours to protect the environment.

3. By operative paragraph 2, the General Assembly would recommend that the study be based on open information and take into account relevant national and international studies and such further information as Member States might wish to make available for the purposes of the study.

Affairs, of the current medium-term plan, as revised, 1/ and section 2B, Disarmament affairs activities, subprogramme 3, Studies on disarmament, programme element 3.2, Studies and their follow-up, which covers the preparation for and execution of various studies requested by the General Assembly, in the approved programme budget for the biennium 1990-1991. 2/

C. Activities by which the request would be implemented

4. Should the General Assembly adopt the revised draft resolution, the Secretary-General would establish a group of qualified governmental experts. In order to achieve appropriate political and geographical balance, the group would be composed of 12 experts. The group would hold three sessions in New York in 1991 and 1992 as follows: a four-day session in May 1991; a two-week session in early September 1991; and a two-week session in April 1992.

5. It is assumed that the related conference services would be provided for the sessions on the following basis:

(a) The group would hold two meetings a day, one in the morning and one in the afternoon;

(b) Interpretation would be provided in the six official languages of the General Assembly;

(c) There would be a total of 200 pages of documentation (11 documents) which would be issued in the six official languages, it being understood that the actual usage would depend on the composition of the group.

6. To assist the group in its work, it is estimated that six work-months of consultancy services would be required in order to address aspects of the relationship between different security concepts and doctrines and the underlying politico-security environments in which they are developed, with specific emphasis on emerging concepts and policies of defensive security. The consultant, who would have extensive knowledge and expertise with regard to the subject, would be expected to prepare the successive drafts of the group's report and to attend all sessions of the group.

7. The staff of the Department for Disarmament Affairs would provide the necessary substantive support services to the group. However, it is estimated that four work-months of temporary assistance would be required for secretarial support services.

D. Modifications required in the approved programme of work for 1990-1991

8. The activities called for by the draft resolution would fall under programme element 3.2 of subprogramme 3 of section 2B of the approved programme budget for the biennium 1990-1991. Accordingly, no modifications to that programme element would be required.

E. Additional requirements at full cost

9. The requirements to undertake the activities contained in paragraphs 4 to 7 above are as follows:

		1991 $	1992 $
(a)	Conference-servicing costs: (see annex for breakdown)		
(i)	Four-day session in New York	36 400	-
(ii)	Two-week session in New York	146 700	-
(iii)	Two-week session in New York	-	249 700
	Total (a)	183 100	249 700
(b)	Substantive costs:		
(i)	Travel and daily subsistence allowances for 12 governmental experts at three sessions (two in 1991 and one in 1992)	133 800	88 200
(ii)	Six work-months of consultancy services (four in 1991 and two in 1992) and travel and daily subsistence at three sessions	26 400	14 400
(iii)	Four work-months of temporary assistance (three work-months in 1991 and one work-month in 1992)	10 500	3 500
	Total (b)	170 700	106 100

F. Potential for absorption

10. It will be recalled that at its forty-fourth session the General Assembly, on the basis of a recommendation of the Advisory Committee on Administrative and Budgetary Questions (ACABQ), decided that the activities related to the preparation of disarmament studies mandated by the General Assembly should be treated as other "perennial" expenditures of the Organization, that is, they should not be classified as non-recurrent. A total recurrent amount of $554,200 was thus appropriated for consultant services and ad hoc expert groups in connection with disarmament studies in 1990-1991.

disarmament studies mandated by the General Assembly should be treated as other "perennial" expenditures of the Organization, that is, they should not be classified as non-recurrent. A total recurrent amount of $554,200 was thus appropriated for consultant services and ad hoc expert groups in connection with disarmament studies in 1990-1991.

14. On the basis of expenditures incurred for that purpose as of 31 October 1990, i.e. $63,200 for consultants and $401,600 for ad hoc expert groups, it is anticipated that the balance of the appropriations, i.e. $89,400, will be required in its entirety for further activities in connection with disarmament studies, namely, the completion of a study on arms transfers mandated by the General Assembly at its forty-third session, which entails, inter alia, the holding of two 2-week sessions of an ad hoc group of experts in 1991. It is not anticipated that any unexpended appropriation would be available for the implementation of the draft resolution in 1991.

15. It is therefore estimated that the additional requirements outlined in section E above could not be absorbed from within the resources requested under section 2B of the approved programme budget for the biennium 1990-1991.

16. The estimates of conference-servicing costs indicated in paragraph 11 (a) above are established with the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent capacity of the Department of Conference Services. In accordance with the current budgetary practice, based on the assumption that conference activities and documentation during the biennium 1990-1991 would continue at approximately the same level as during the prior biennium, it is estimated that no additional resources would be required under section 29 of the programme budget for the biennium 1990-1991 as a result of the adoption of draft resolution A/C.1/45/L.49.

G. Indication of additional requirements

17. Accordingly, should the General Assembly adopt draft resolution A/C.1/45/L.49, it is estimated that additional requirements of $144,400 would arise under section 2B of the approved programme budget for the biennium 1990-1991.

H. Contingency fund

18. No provision is available in the programme budget for the biennium 1990-1991 to undertake the activities enumerated in section C above, for which it is estimated that an amount of $144,400 would be required for 1991.

19. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, these activities can be implemented only

through redeployment of resources from low-priority areas or modifications of projected activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of the current session.

20. As indicated in paragraph 13 above, there is no possibility of redeploying resources within subprogramme 3, Studies on disarmament. A further review of the 1990-1991 work programme of the Department for Disarmament Affairs indicates that the resources attached to those programme elements which had been designated as of the lowest priority in the 1990-1991 programme budget, mostly in the area of the Training and Advisory Services Programme, are extremely modest. Termination of these elements would not release sufficient resources to cover the cost of implementing the draft resolution. Furthermore, the review of the medium-term plan for 1992-1997 3/ points to high priority being given to assistance to developing countries on disarmament issues, which includes the Training and Advisory Services Programme. Accordingly, no activity has been identified for termination, deferral, curtailment or modification under section 2B of the programme budget for 1990-1991 in order to undertake the study called for in draft resolution A/C.1/45/L.49. Should it not prove possible to meet the costs required from the contingency fund, the activities described in paragraphs 7 to 10 above would have to be postponed, as provided for in the guidelines for the use of the contingency fund adopted by the Assembly in resolution 42/211 of 21 December 1987.

I. Conclusion

21. Should the General Assembly adopt draft resolution A/C.1/45/L.49, an additional appropriation of $144,400 would be required under section 2B, Disarmament affairs activities, of the programme budget for the biennium 1990-1991. In addition, an amount of $1,600 would be required under section 31, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1); ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1); and ibid., Forty-third Session, Supplement No. 6 (A/43/6).

2/ Ibid., Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. I.

3/ A/45/6.

Annex

ESTIMATED COST OF CONFERENCE-SERVICING OF THREE SESSIONS OF THE GROUP OF GOVERNMENTAL EXPERTS

	First session (New York, four days, 1991) $	Second session (New York, two weeks, 1991) $	Third session (New York, two weeks, 1992) $
Pre-session documentation			
(60 pages, 6 documents: A,C,E,F,R,S)	-	65 000	-
(40 pages, 4 documents: A,C,E,F,R,S)	-	-	45 700
Meeting servicing			
(Interpretation: A,C,E,F,R,S)	36 400	81 700	95 000
Post-session documentation			
(100 pages, 1 document: A,C,E,F,R,S)	-	-	109 000
Total	36 400	146 700	249 700

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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

GENERAL AND COMPLETE DISARMAMENT

Charting potential uses of resources allocated to military activities for civilian endeavours to protect the environment

Programme budget implications of draft resolution A/C.1/45/L.49

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 38th meeting, held on 16 November 1990, the First Committee adopted by a recorded vote draft resolution A/C.1/45/L.49. A statement of programme budget implications was before the Committee in document A/C.1/45/L.60.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 1 of draft resolution A/C.1/45/L.49, the General Assembly would request the Secretary-General to carry out, making use of existing resources and with the assistance of qualified experts, a study of potential uses of resources such as know-how, technology, infrastructure and production currently allocated to military activities for promoting civilian endeavours to protect the environment.

3. By operative paragraph 2, the General Assembly would recommend that the study be based on open information and take into account relevant national and

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* Reissued for technical reasons.

international studies and such further information as Member States might wish to make available for the purposes of the study.

4. By operative paragraph 3, the General Assembly would invite all Governments to co-operate with the Secretary-General so that the objectives of the study might be achieved.

5. By operative paragraph 4, the General Assembly would request the Secretary-General to submit the final report to the General Assembly at its forty-sixth session and, in the interim, to make relevant results of the study available, as appropriate, to the Preparatory Committee for the United Nations Conference on Environment and Development.

B. Relationship of the request to the approved programme of work

6. The above request is related to chapter 1, Political and Security Council affairs activities, programme 2, Activities of the Department for Disarmament Affairs, subprogramme 3, Studies on disarmament, of the current medium-term plan, as revised, 1/ and section 2B, Disarmament affairs activities, subprogramme 3, Studies on disarmament, programme element 3.2, Studies and their follow-up, which covers the preparation for and execution of various studies requested by the General Assembly in the approved programme budget for the biennium 1990-1991. 2/

C. Activities by which the request would be implemented

7. Should the General Assembly adopt the draft resolution, the Secretary-General would establish a group of six qualified experts. The group would hold three sessions in New York in 1991 as follows: a three-day session in January, a one-week session in April, and a two-week session in July.

8. It is assumed that the related conference services would be provided for the sessions on the following basis:

(a) The group would meet either in the offices of the Department for Disarmament Affairs or in a small conference room and would not require any conference facilities other than the provision of meeting space;

(b) The group would hold two meetings a day, one in the morning and one in the afternoon;

(c) There would be a total of 100 pages of documentation (three documents), of which 80 pages would be issued in the six official languages of the General Assembly.

9. The Department for Disarmament Affairs would make use of existing resources in providing the necessary substantive support services to the group. This would entail the provision of a total of an estimated four work-months of servicing by

Professional officers of the Department in preparing, carrying out and finalizing the work of the group. However, it is estimated that two work-months of temporary assistance would be required for secretarial support services.

10. To assist the group in its work, it is estimated that six work-months of consultancy services on specific scientific and technological issues, probably employing two consultants, would be required. The consultants would have extensive knowledge and expertise of defence-related technologies, environmental problems and technologies/approaches employed for protection of the environment. The consultants would prepare the successive drafts of the group's report as work proceeded, as well as attend all sessions of the group.

D. Modifications required in the approved programme of work for 1990-1991

11. The activities of the proposal would fall under programme element 3.2 of subprogramme 3 of section 2B of the approved programme budget for the biennium 1990-1991. Accordingly, no modifications to that programme element would be required.

E. Additional requirements at full cost

12. The requirements to undertake the activities contained in paragraphs 7 to 10 above are as follows:

	1991 $
(a) Conference-servicing costs	
(see annex for breakdown of documentation requirements)	85 000
(b) Substantive costs	
(i) Travel and daily subsistence allowances for six experts at three sessions	83 200
(ii) Six work-months of consultancy services and travel and daily subsistence allowances for two consultants at three sessions	54 200
(iii) Two work-months of temporary assistance	7 000
Total (b)	144 400

F. Potential for absorption

13. It will be recalled that at its forty-fourth session, the General Assembly, on the basis of a recommendation of the Advisory Committee on Administrative and Budgetary Questions, decided that the activities related to the preparation of disarmament studies mandated by the General Assembly should be treated as other "perennial" expenditures of the Organization, that is, they should not be classified as non-recurrent. A total recurrent amount of $554,200 was thus appropriated for consultant services and ad hoc expert groups in connection with disarmament studies in 1990-1991.

14. On the basis of expenditures incurred for that purpose as of 31 October 1990, i.e. $63,200 for consultants and $401,600 for ad hoc expert groups, it is anticipated that the balance of the appropriations, i.e. $89,400, will be required in its entirety for further activities in connection with disarmament studies, namely, the completion of a study on arms transfers mandated by the General Assembly at its forty-third session, which entails, inter alia, the holding of two 2-week sessions of an ad hoc group of experts in 1991. It is not anticipated that any unexpended appropriation would be available for the implementation of the draft resolution in 1991.

15. It is therefore estimated that the additional requirements outlined in section E above could not be absorbed from within the resources requested under section 2B of the approved programme budget for the biennium 1990-1991.

16. The estimates of conference-servicing costs indicated in paragraph 11 (a) above are established with the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent capacity of the Department of Conference Services. In accordance with the current budgetary practice, based on the assumption that conference activities and documentation during the biennium 1990-1991 would continue at approximately the same level as during the prior biennium, it is estimated that no additional resources would be required under section 29 of the programme budget for the biennium 1990-1991 as a result of the adoption of draft resolution A/C.1/45/L.49.

G. Indication of additional requirements

17. Accordingly, should the General Assembly adopt draft resolution A/C.1/45/L.49, it is estimated that additional requirements of $144,400 would arise under section 2B of the approved programme budget for the biennium 1990-1991.

H. Contingency fund

18. No provision is available in the programme budget for the biennium 1990-1991 to undertake the activities enumerated in section C above, for which it is estimated that an amount of $144,400 would be required for 1991.

19. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, these activities can be implemented only through redeployment of resources from low-priority areas or modifications of projected activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of the current session.

20. As indicated in paragraph 13 above, there is no possibility of redeploying resources within subprogramme 3, Studies on disarmament. A further review of the 1990-1991 work programme of the Department for Disarmament Affairs indicates that the resources attached to those programme elements which had been designated as of the lowest priority in the 1990-1991 programme budget, mostly in the area of the Training and Advisory Services Programme, are extremely modest. Termination of these elements would not release sufficient resources to cover the cost of implementing the draft resolution. Furthermore, the review of the medium-term plan for 1992-1997 3/ points to high priority being given to assistance to developing countries on disarmament issues, which includes the Training and Advisory Services Programme. Accordingly, no activity has been identified for termination, deferral, curtailment or modification under section 2B of the programme budget for 1990-1991 in order to undertake the study called for in draft resolution A/C.1/45/L.49. Should it not prove possible to meet the costs required from the contingency fund, the activities described in paragraphs 7 to 10 above would have to be postponed, as provided for in the guidelines for the use of the contingency fund adopted by the Assembly in resolution 42/211 of 21 December 1987.

I. Conclusion

21. Should the General Assembly adopt draft resolution A/C.1/45/L.49, an additional appropriation of $144,400 would be required under section 2B, Disarmament affairs activities, of the programme budget for the biennium 1990-1991. In addition, an amount of $1,600 would be required under section 31, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1); ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1); and ibid., Forty-third Session, Supplement No. 6 (A/43/6).

2/ Ibid., Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. I.

3/ A/45/6.

Annex

ESTIMATED COST OF CONFERENCE-SERVICING OF THREE SESSIONS OF THE GROUP OF QUALIFIED EXPERTS

	First session (New York, three days, 1991) $	Second session (New York, one week, 1991) $	Third session (New York, two weeks, 1991) $
Pre-session documentation			
(20 pages, 2 documents: E)	-	2 000	-
Post-session documentation			
(80 pages, 1 document: A,C,E,F,R,S)	-	-	83 000
Total	-	2 000	83 000

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A

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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

REVIEW OF THE IMPLEMENTATION OF THE RECOMMENDATIONS AND DECISIONS ADOPTED BY THE GENERAL ASSEMBLY AT ITS TENTH SPECIAL SESSION

United Nations Institute for Disarmament Research (UNIDIR)

Programme budget implications of revised draft resolution A/C.1/45/L.53/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 38th meeting, held on 16 November 1990, the First Committee adopted without a vote revised draft resolution A/C.1/45/L.53/Rev.1. A statement of programme budget implications was before the Committee in document A/C.1/45/L.62.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 7, the General Assembly would request the United Nations Institute for Disarmament Research (UNIDIR) to prepare, with the assistance of independent experts, a research report on the economic aspects of disarmament and to report to the General Assembly, through the Secretary-General, at its forty-seventh session, the costs of this research project being shared between the regular budget of the United Nations and voluntary contributions.

B. Relationship of request to the approved programme of work

3. The above request is related to chapter 1, Political and Security Council affairs, programme 2, Activities of the Department for Disarmament Affairs, of the current medium-term plan, as revised, 1/ and section 2B, Disarmament affairs

activities, subprogramme 3, Studies on disarmament, programme element 3.3, Analyses and depository of disarmament information in consultative liaison with States and research institutes, of the programme budget for the biennium 1990-1991. 2/ No modification of this programme element would be required.

4. The UNIDIR annual programme of work is approved by its Board of Trustees. The work programme for 1991 was approved by the Board at its session of July 1990 and is described in the report of the Advisory Board on Disarmament Matters in its capacity as Board of Trustees of the Institute (A/45/392, annex II, para. 13). This work programme, to be financed from voluntary contributions, does not include a research project on the economic aspects of disarmament. Such subject, however, is within the mandate of the Institute. A symposium on the economic aspects of the disarmament process was held in June 1990.

C. Activities by which the request would be implemented

5. Should the Assembly adopt the revised draft resolution, in order to implement operative paragraph 7, the Institute would prepare the report with a primary consultant in collaboration with a group of eight independent consultant experts. The consultant and the experts would be chosen by UNIDIR on the basis of their scientific qualifications and the composition of the group would reflect geographical and political criteria.

6. The group would hold two 3-day meetings at Geneva, one in 1991 and the other in 1992. The related conference services would be provided for the sessions on the following basis: the group would hold two meetings a day; interpretation would be provided in English and French; there would be a total of 200 pages of documentation, of which the final report consisting of some 120 pages would be issued in the 6 official languages of the General Assembly.

7. UNIDIR would reimburse travel costs and pay subsistence allowances for the experts participating in the two sessions. In addition, a small fee would be paid to the consultant experts for their written contributions to the research report.

8. Under the overall guidance of the Director of the Institute, the primary consultant would assume the responsibility of co-ordinating the substance of the work, drafting the report and preparing the final version after the second session of the group. It is estimated that his or her services would be required for a total of five work-months, in order to: prepare, before the first session, a proposal for the general orientation of the project and the principal elements of its content; prepare a draft report, on the basis of written contributions from the members of the group and using his or her own expertise; and after discussion at the second session, revise the draft as necessary and prepare the final version of the report. It is also estimated that three work-months of secretarial support services would be required.

D. Potential for absorption and additional requirements

9. The requirements to undertake the activities contained in paragraphs 5 to 8 above are as follows:

	1991	1992
	$	$
(a) Conference-servicing costs (see annex below for breakdown)		
Two 3-day sessions at Geneva (second quarter of 1991 and first quarter of 1992)	14 100	131 300
(b) Substantive costs		
(i) Travel and daily subsistence allowance for eight independent consultant experts for two 3-day sessions at Geneva, one in 1991 and one in 1992	26 600	27 000
(ii) Fees of $500 each for eight experts	4 000	-
(iii) Five work-months of consultancy services for the preparation, revision and finalization of the report, and travel and subsistence allowance for attendance at the sessions of the group in 1991 and 1992	17 400	12 400
(iv) Three work-months of temporary assistance (one in 1991 and two in 1992)	4 600	9 400
Total (b)	52 600	48 800

10. The estimates of conference-servicing costs indicated in paragraph 9 (a) above are established with the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent capacity of the Department of Conference Services. In accordance with current budgetary practice, based on the assumption that conference activities and documentation during the biennium 1990-1991 would continue at approximately the same level as during the prior biennium, it is estimated that no additional resources would be required under section 29 of the programme budget for the biennium 1990-1991 as a result of the adoption of revised draft resolution A/C.1/45/L.53/Rev.1.

11. As indicated in paragraph 4 above, the research project proposed in the revised draft resolution would be a further activity for UNIDIR, additional to the Institute's programme of work for 1991 approved by its Board of Trustees. The costs would be incurred in 1991 and 1992 during the 16-month duration of the project. The revised draft resolution calls for the costs to be shared between the regular budget of the United Nations and voluntary contributions. In view of the task facing the Director of the Institute in obtaining voluntary contributions in the short term, it is proposed that the 1991 substantive costs ($52,600) should be borne by the regular budget of the United Nations. The project could then be considered formally by the Board of Trustees for inclusion in the Institute's 1992 work programme, on the understanding that all substantive costs in 1992 should be met through voluntary contributions. This arrangement would result in the total substantive costs being shared virtually evenly between the two sources of funding. In this context, it should be noted that article VII.3 of the Institute's statute states: "Specific activities which the General Assembly may request the Institute to add to its regular work programme shall be paid for from the regular budget of the United Nations in amounts to be determined at the time the activities are requested".

12. No provision has been made under section 2B of the programme budget for the biennium 1990-1991 to undertake the activities enumerated in section C above. It is not anticipated that the cost of $52,600 referred to above could be absorbed from within the appropriation approved under section 2B of the programme budget for the biennium 1990-1991.

13. Accordingly, should the General Assembly adopt revised draft resolution A/C.1/45/L.53/Rev.1, it is estimated that an additional amount of $52,600 would be required under section 2B of the programme budget for the biennium 1990-1991. As stated in paragraph 11 above, the additional requirements of $48,800 estimated for 1992 would be met through voluntary contributions.

E. Contingency fund

14. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986 a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, these activities can be implemented only through redeployment of resources from low-priority areas or modifications of existing activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of the current session.

15. No activity has been identified for termination, deferral, curtailment or modification under section 2B of the programme budget for 1990-1991 nor in the work programme of UNIDIR for 1991 in order to finance the preparation of a research report on the economic aspects of disarmament in the event that the General

Assembly adopts revised draft resolution A/C.1/45/L.53/Rev.1. Should it not prove possible to meet the costs required from the contingency fund, the preparation of the report would have to be postponed, as provided for in the guidelines for the use of the contingency fund adopted by the Assembly in resolution 42/211 of 21 December 1987.

F. Conclusion

16. Should the General Assembly adopt revised draft resolution A/C.1/45/L.53/Rev.1, an additional appropriation of $52,600 would be required under section 2B, Disarmament affairs activities, of the programme budget for the biennium 1990-1991. In addition, an amount of $1,400 would be required under section 31, Staff assessment, to be offset by a corresponding amount under income secion 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1); ibid., Thirty-ninth Session, Supplement No. 6 (A/39/6 and Corr.1); and ibid., Forty-third Session, Supplement No. 6 (A/43/6).

2/ Ibid., Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. I.

Annex

ESTIMATED COST OF CONFERENCE-SERVICING OF TWO SESSIONS OF THE GROUP OF CONSULTANT EXPERTS

	First session (Geneva, three days, 1991) $	Second session (Geneva, three days, 1992) $
Pre-session documentation		
20 pages, one document: E,F	5 000	-
60 pages of two documents	-	15 000
Meeting servicing		
Interpretation: E,F	9 100	9 300
Post-session documentation		
120 pages, 1 document: A,C,E,F,R,S	-	107 000
Total	14 100	131 300